

2020 Legislative Session Update

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Outline

- 2020 Agency Request Legislation
- 2020 Supplemental Budget Requests
 - Maintenance Level
 - Performance Level
 - “Color of Money”



2020 Legislative Proposals

Recommend Advancing

- Enforcement Civil Infractions
- Budget/Account Clean-Up

Recommend Not Advancing

- Veterinarian chemical capture fix
- Federal indemnification for habitat projects
- Forest health treatment strategy



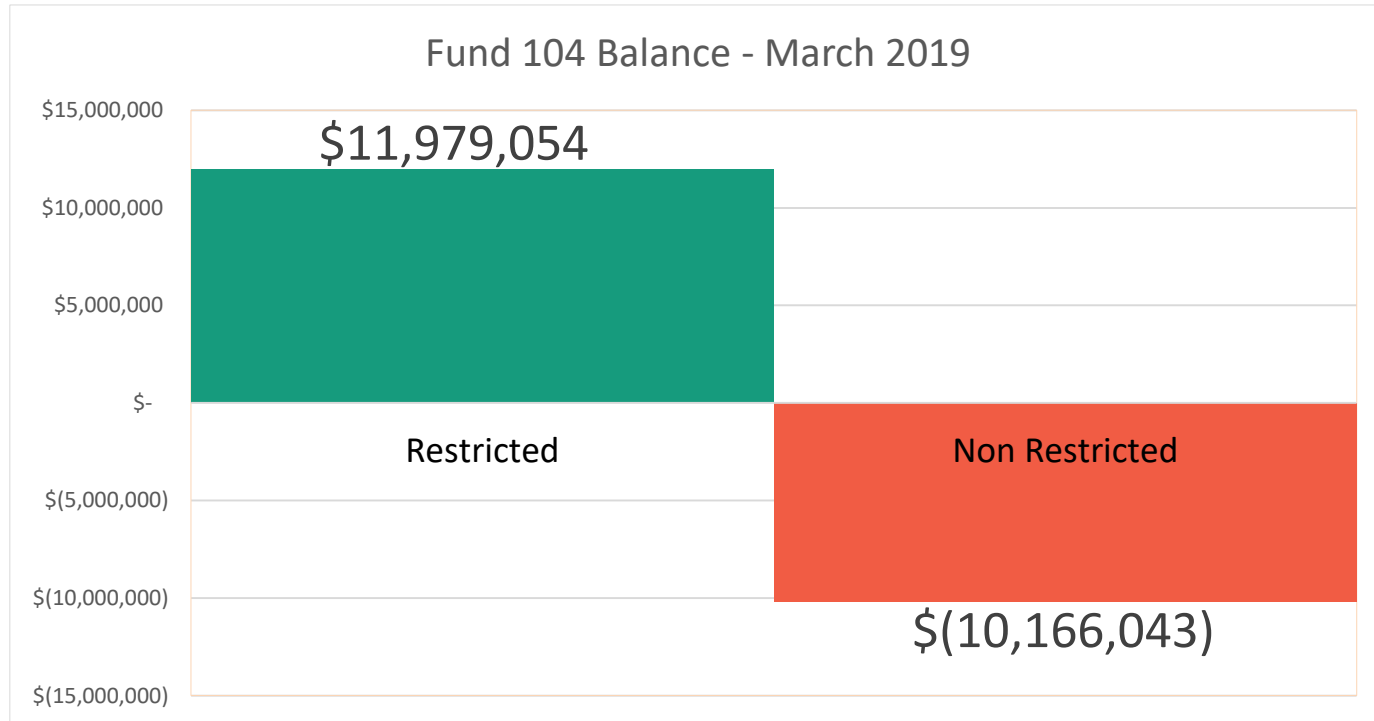
2020 Legislative Proposals

Enforcement Civil Infractions

- Reduces violations of some low level wildlife crimes to civil infractions, reducing burden on local prosecutors so they can focus on more egregious F&W crimes
- Allows revocation of a license after two violations in five years vs. current approach of three violations in ten years



Budget Account Clean-up



Cash Balance (net of both) = \$1,813,011

- Implements an audit recommendation
- Establishes a less complex account structure
- OFM recommends this move, as it will help tell our story



Three levels of budget

- Carryforward level – technical only. No requests.
- Maintenance level – for increased costs.
- Performance level – emergent requests.



Supplemental Maintenance Level Requests

Maintenance level is for requests where costs are increasing in areas we don't control.



2020 Budget Requests

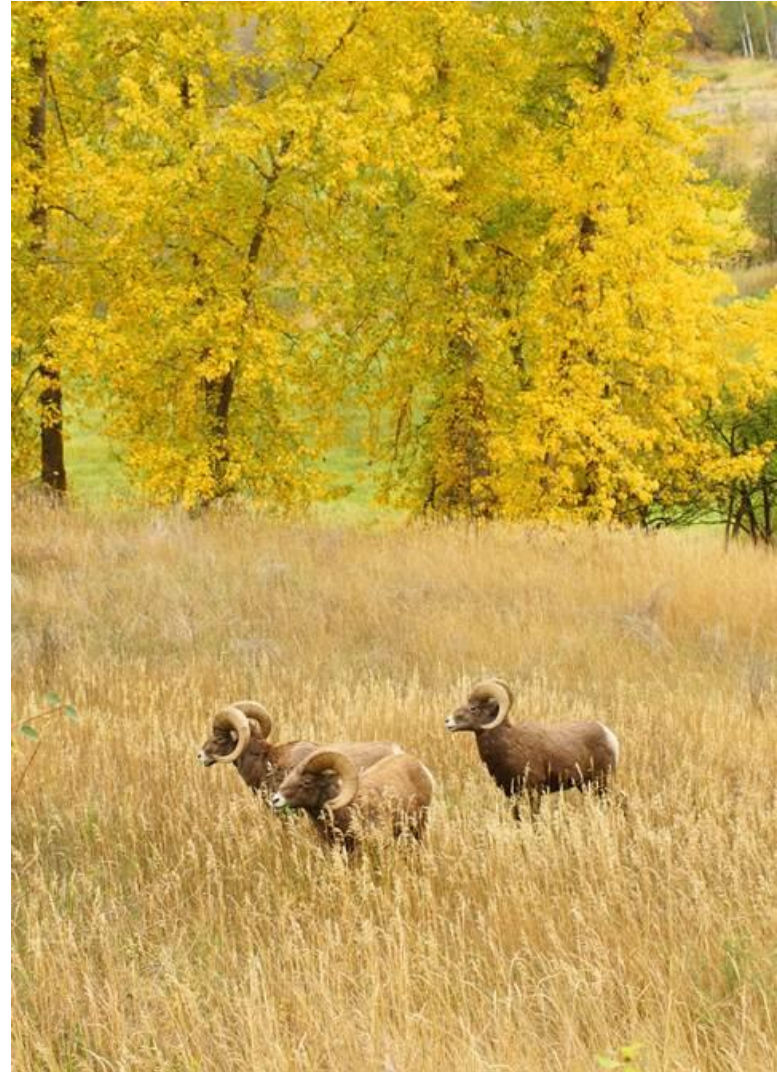
Maintenance Level:

Legislative directed cost increases:
\$11M

- No change in activities
- New bills to pay, with no revenue to back it
- Primarily employee COLAs

Other: \$2.2M

- For example:
 - AGO
 - Enforcement Records
 - State Data Center
 - WSP Radio Dispatch Charges



Supplemental Performance Level Requests

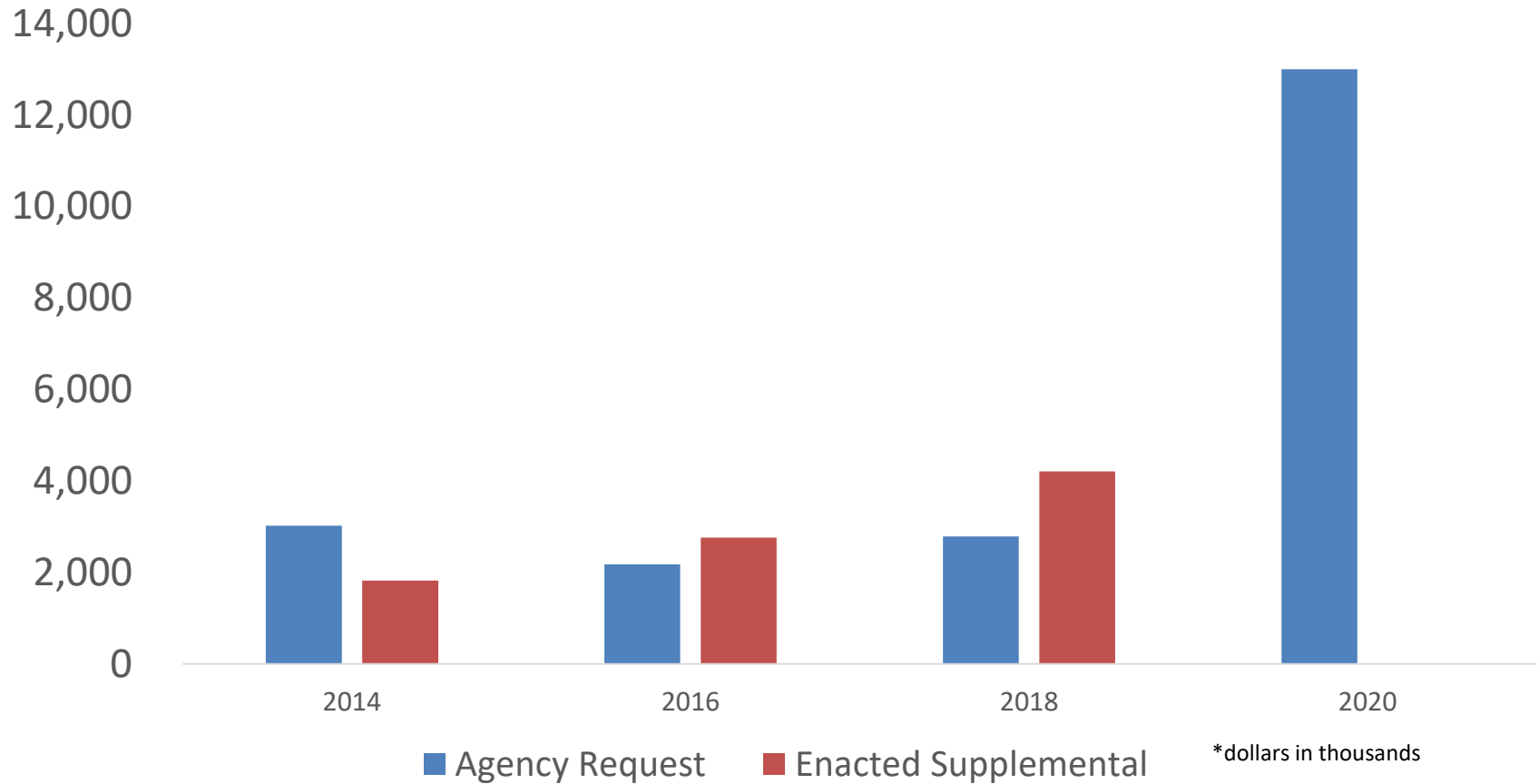
Performance level is for requests to fund new policy initiatives.

- At-risk/Buybacks
- New/Emergent Issues



Performance Level

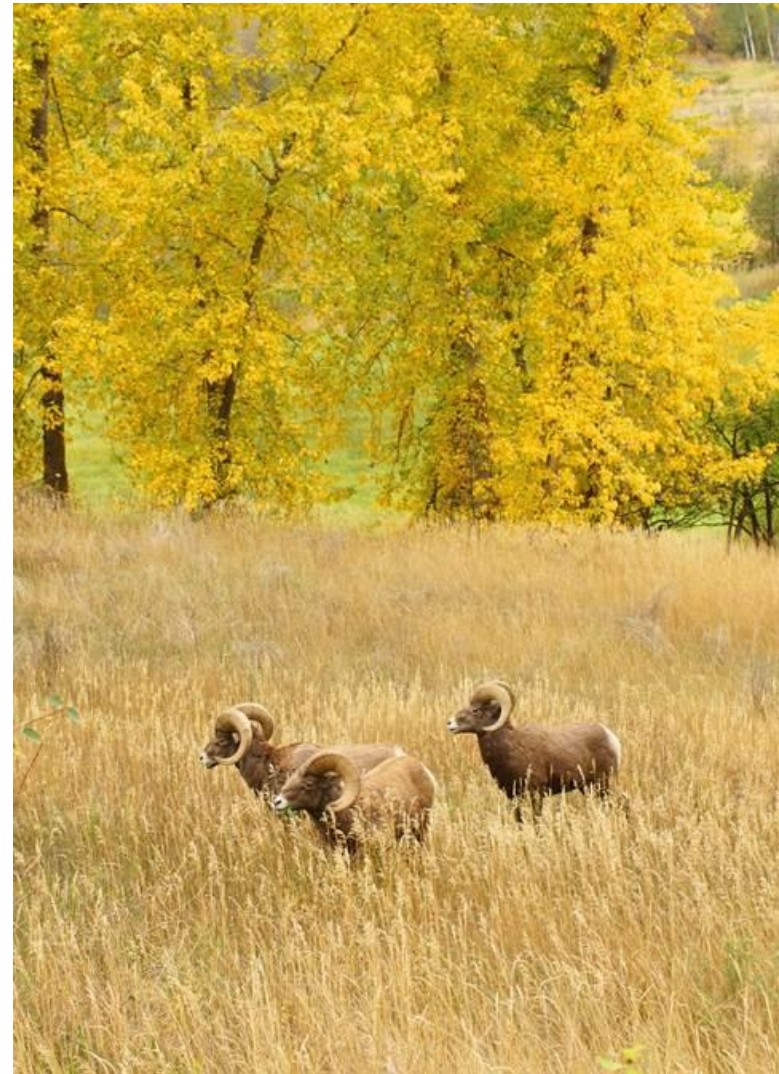
Supplemental Performance Level, General Fund State:
Request v. Enacted



2020 Budget Requests

Performance Level: \$13M

- Prevent Loss of Services:
 - Of the \$15M need for FY2, \$8.5M was appropriated; also requesting this as on-going
- Emergent Needs: \$6.5M



P/L: Prevent Loss of Services

- Conserve species and habitat
 - Fisheries and hatcheries
 - Hunting impacts
 - Non-lethal conflict management
 - Shellfish public safety
 - Columbia River salmon and steelhead fishing
 - Land management
 - Customer service
- Need is for \$15M/FY on-going. WDFW was appropriated \$8.5M in one-time funds in FY2021.



Performance Level Emergent Needs

- Helping landowners protect fish (HPA): \$1.7M
- Columbia River policy commitments: \$1M
- Salmon fisheries monitoring: \$2.4M
 - Puget Sound, Skagit catch and release, and Nisqually
- Protect humpback whales: \$290K
- Fish Washington mobile app: \$311K
- Columbia River sea lion management: \$830K



Supplemental Fund Source Options

- 100% State General Fund (GF-S)
 - Straight-forward messaging
 - Broad-based funding
 - Responsive to Legislative direction
 - Recreational license fees haven't adjusted since 2011, despite multiple attempts
 - Restore 'purchasing power' lost from reductions during Great Recession
- 2019 Fee Bill and GF-S
 - Align fund source with requests
 - Resistance for increasing fees when opportunities are more limited
 - If GF-S not available, can pursue this option mid-session
- 'Mini Fee Bill' and GF-S

Recommend: 100% GF-S



Next Steps

- Conversations with OFM and legislative staff budget writers about Maintenance Level requests
 - May we request both FY 2020 and 2021?
 - May we request GF-S to back-fill COLAs for Federal and State Wildlife Account obligations as M/L?

Answers to these questions will frame our M/L and P/L budget requests and overall size of request.



Next Steps (continued)

- Budget and Policy Advisory Group meeting on 7/31, 10-4pm, Olympia
- Fish and Wildlife Commission review/approval on August 2.
- Submit requests to Governor's Office in September



Questions?

